

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2009 Through June 30, 2009

**Office of Insurance
Commissioner**

Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	208	222	210	11
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Programs

Administration	4,347	4,475	4,603	(128)
Company Supervision	4,829	5,321	5,040	281
Consumer Protection	9,178	10,250	9,984	267
Rates And Forms	3,147	3,379	3,256	122
Agency Total	21,501	23,425	22,883	542

Objects of Expenditures

Salaries And Wages	13,222	14,025	13,887	139
Employee Benefits	3,641	3,729	3,719	10
Personal Service Contracts	884	1,062	835	228
Goods And Services	3,795	4,048	3,905	143
Travel	259	325	310	15
Capital Outlays	255	432	404	28
Grants, Benefits & Client Services	449	813	702	110
Interagency Reimbursements	(1,004)	(1,009)	(879)	(130)
Total Objects of Expenditure	21,501	23,425	22,883	542

Source of Funds

General Fund - Federal	783	863	778	84
Other Funds - Federal			362	(362)
Other Funds - Non-Appropriated	12	2	2	0
Other Funds - State	20,707	22,561	21,742	819
Total Source of Funds	21,501	23,425	22,883	542

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.